

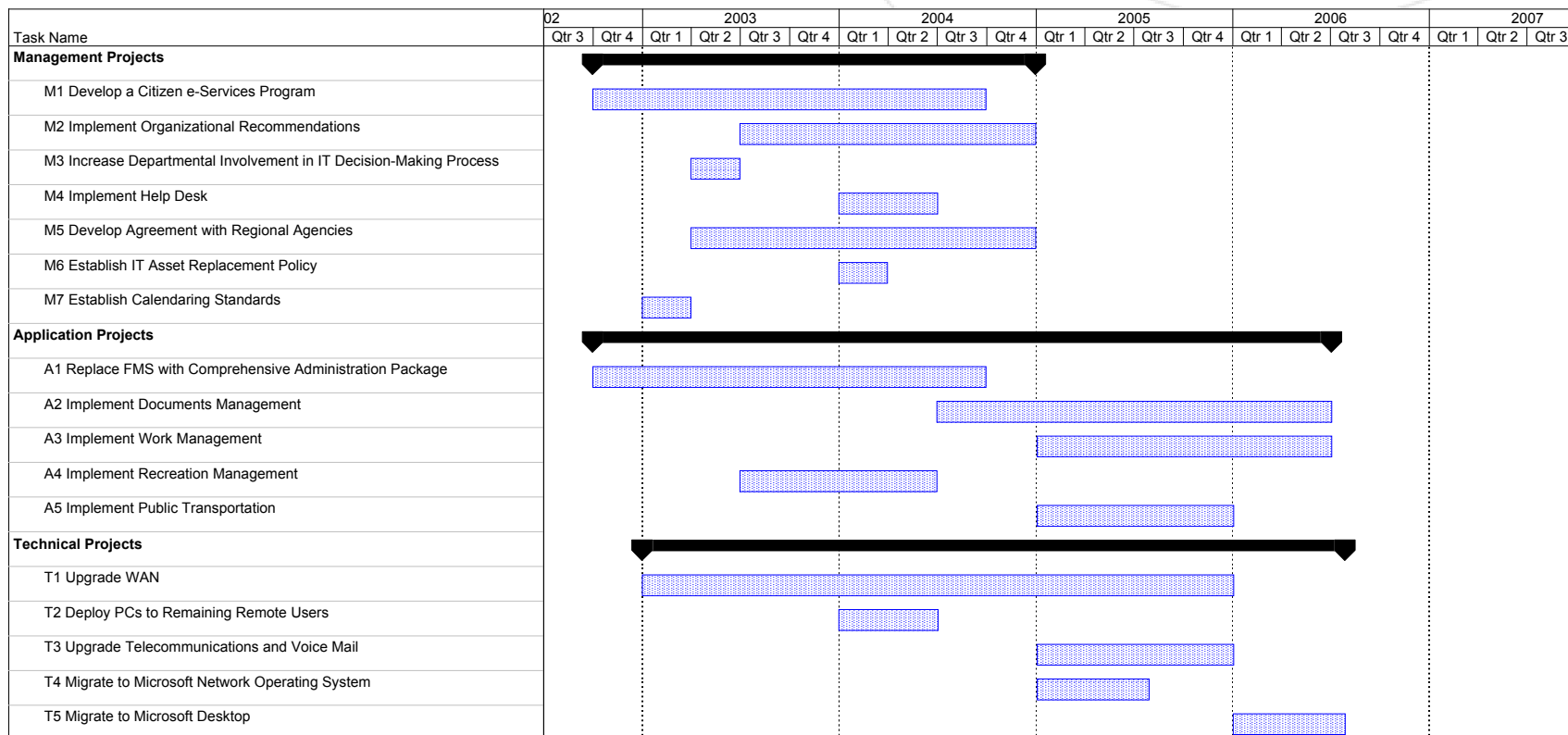
Project Schedule

by project category

IMPLEMENTATION PLAN

4

PTI worked with the Steering Committee to develop the following project implementation schedule:



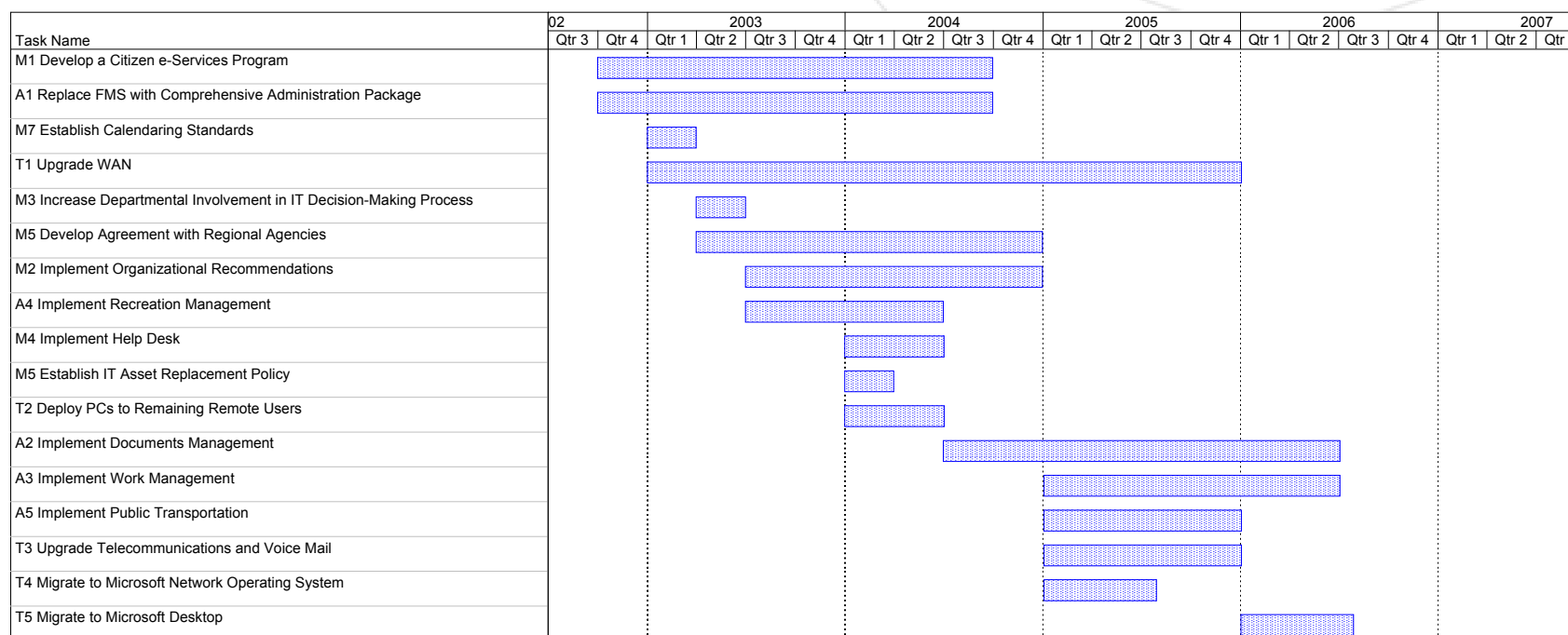
Project Schedule

by start date

IMPLEMENTATION PLAN

4

The project schedule below is sorted by start date:



Project Costs

IMPLEMENTATION PLAN

4

- ◆ The table to the right presents one-time and recurring annual cost estimates, in thousands, for each recommended project
- ◆ Analysis of “hard dollar” benefits is outside the scope of this planning effort, and have not been factored into this analysis
- ◆ Internal labor costs are not included in project costs with the exception of *M2 — Implement Organizational Recommendations*
- ◆ Costs for M6 include the current PC replacement allocation

Management Projects		One-time Costs	Recurring Costs
M1	Develop a citizen e-services program	140	4
M2	Implement organizational recommendations	0	200
M3	Increase departmental involvement in the IT decision-making process	20	0
M4	Implement a help desk function in MIT with supporting software	17	1
M5	Develop an agreement with regional agencies defining shared IT GIS, Internet, and CAD/RMS services	66	54
M6	Establish an IT asset replacement policy with appropriate funding	0	394
M7	Implement City-wide standards for the use of calendaring technology	10	0
Application Projects			
A1	Replace the current financial management system with a comprehensive municipal administration package	1,621	169
A2	Implement a document management system	810	32
A3	Implement a work management package	270	22
A4	Implement a recreation management system	99	15
A5	Implement a public transportation package	115	15
Technical Projects			
T1	Upgrade the City WAN	186	175
T2	Deploy PCs to remaining remote users	50	0
T3	Upgrade telecommunications and voice mail	300	60
T4	Dependent on (1) choice of enterprise computing platform, and (2) MIT ability to service/support multiple platforms, migrate to the current Microsoft network operating system	272	17
T5	Dependent on: (1) compatibility issues with new package implementations, and (2) user acceptance of platform change, migrate to the current Microsoft desktop offering	515	54
Total		4,491	1,212